

## ***Part I – Agency Profile***

### **Agency Overview**

Boise State University is a public, metropolitan research university offering an array of undergraduate and graduate degrees and experiences that foster student success in and after their college years, lifelong learning, community engagement, innovation and creativity. Research and creative activity advance new knowledge and benefit students, the economy, the community, the state and the nation. Boise State is leading the way to Idaho's goal of ensuring that 60 percent of the state's 25- to 35-year-olds have a degree or certificate by 2020, and produces more than 40 percent of all bachelor's degrees awarded by Idaho public universities.

Boise State University employs over 3,000 full and part-time employees, including approximately 1,300 full-time professional and classified staff and more than 600 full-time faculty members. The main campus of Boise State University is located at 1910 University Drive Boise Idaho. Classes are also provided at Gowen Field Air Base, Mountain Home Air Force Base, Twin Falls (CSI campus), Coeur d'Alene (North Idaho College), Lewiston (Lewis-Clark State College), Micron Technology, downtown Boise (BoDo) and Boise State University at College of Western Idaho. In addition, Boise State University provides a growing number of online courses and programs that are available across the state and nation.

Boise State University offers studies in nearly 200 fields of interest in 84 bachelor degree programs, 67 master's programs, 1 education specialist program, and 9 doctoral programs. These are delivered through the College of Arts and Sciences, the College of Engineering, the College of Education, the College of Health Sciences, the College of Business and Economics, the College of Innovation and Design, and the School of Public Service.

Boise State University is governed by the Idaho State Board of Education which is statutorily designated as the Board of Trustees for the institution. Dr. Robert Kustra has served as President since 2003.

### **Core Functions/Idaho Code**

Boise State University is created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses..." In addition, it provides the "standards of the courses and departments maintained in said university shall be at least equal to, or on a parity with those maintained in other similar colleges and universities in Idaho and other states," and that the "courses offered and degrees granted at said university shall be determined by the board of trustees."

**Revenue and Expenditures**

<b>Operating Revenue</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Student tuition and fees (Gross)	119,972,905	128,688,459	132,216,608	142,445,827
Scholarship discounts and allowances	(20,910,400)	(22,095,100)	(22,499,900)	(24,597,200)
Federal grants and contracts	31,570,515	30,584,458	25,992,724	25,987,687
State and local grants and contracts	3,232,333	2,988,933	3,422,006	3,344,399
Private grants and contracts	4,143,848	5,205,243	4,860,065	4,071,040
Sales and services of educational activities	2,816,504	3,240,346	3,331,847	3,729,493
Sales and services of auxiliary enterprises	56,087,969	59,090,670	58,197,895	61,836,973
Other	1,730,717	1,577,619	2,177,360	2,374,609
<b>Total operating revenues</b>	<b>198,644,391</b>	<b>209,280,628</b>	<b>207,698,605</b>	<b>219,192,828</b>
<b>Operating Expenses</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Instruction	91,807,887	97,142,003	103,446,926	109,933,975
Research	23,306,097	20,723,632	20,174,198	21,222,821
Public Service	12,689,726	13,903,330	14,467,386	15,361,949
Libraries	5,402,741	5,499,330	5,565,375	5,370,746
Student Services	13,783,213	14,130,404	14,978,886	17,242,116
Operation & Maintenance of plant	18,731,483	19,535,045	20,992,895	21,027,199
Institutional Support	17,916,108	20,705,540	24,042,310	25,906,877
Academic Support	17,814,521	20,244,279	19,962,742	21,514,093
Auxiliary Enterprises	61,437,074	66,568,477	66,295,818	64,985,479
Scholarships and Fellowships	20,459,621	17,899,636	15,314,139	12,798,914
Depreciation	20,636,420	23,020,159	25,037,147	25,658,622
<b>Total operating expenses</b>	<b>303,984,891</b>	<b>319,371,835</b>	<b>330,277,822</b>	<b>341,022,792</b>
Operating income/(loss)	(105,340,500)	(110,091,207)	(122,579,217)	(121,829,964)
<b>Non-operating revenues/(expenses):</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
State appropriation - general	68,393,951	75,422,677	78,790,858	84,740,497
State appropriation - maintenance	1,108,254	1,219,915	1,338,024	2,418,576
Pell grants	31,439,501	29,513,422	27,242,851	26,175,741
Gifts	24,263,503	29,715,388	26,673,995	21,435,600
Net investment income	529,807	495,953	311,990	396,947
Change in fair value of investments	26,341	(44,760)	(8,881)	(28,161)
Interest	(9,112,956)	(7,988,309)	(10,198,560)	(9,544,339)
Gain/loss on retirement of assets	(447,162)	(481,783)	(983,322)	(1,008,377)
Other non-operating revenue/(expense)	1,805,873	(3,251,164)	(2,545,025)	95,757
<b>Net non-operating revenues/(expenses)</b>	<b>118,007,112</b>	<b>124,601,339</b>	<b>120,621,930</b>	<b>124,693,241</b>
<b>Other revenue and expenses:</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Capital appropriations	866,951	14,642,576	1,765,647	2,275,920
Capital gifts and grants	12,652,274	11,908,241	2,089,027	4,814,788
<b>Total other revenues and expenses</b>	<b>13,519,225</b>	<b>26,550,817</b>	<b>3,854,674</b>	<b>7,090,708</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Increase/decrease in net position	26,185,837	41,060,949	1,897,387	(5,548,042)
Net position - beginning of year	316,182,725	342,368,562	383,429,511	385,326,898
Net position - end of year	342,368,562	383,429,511	385,326,898	379,778,856

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
<b>1. Enrollments:</b>				
Fall Enrollment on Fall Census Day (Oct. 15)				
--Total		22,678	22,003	22,259
--Undergraduate		19,657	19,042	19,351
--Graduate		3,021	2,961	2,908
Fall Enrollment on 10 <sup>th</sup> Day Snapshot				
--Total	19,664	20,264	19,340	18,973
--Professional Technical	0	0	0	0
--Undergraduate	17,369	17,630	16,901	16,472
--Graduate	2,296	2,634	2,439	2,501
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
--Total		19,166	18,695	18,507
--Undergraduate		17,065	16,561	16,209
--Graduate		2,101	2,134	2,298
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	28,544	30,015	29,426	29,065
--Non-Degree Seeking (Graduate and Undergraduate)	4,242	5,283	5,257	4,305
--Early College	2,409	2,687	2,725	3,588
--Undergraduate (degree seeking)	19,342	19,470	18,818	18,383
--Graduate (degree seeking)	2,524	2,575	2,626	2,789
<b>2. Student Credit Hours (SCH) by Level (Su, Fa, and Spr) (see Part II for Cost per credit hour delivered)</b>				
Annual SCH Attempted (End of Term) Total	490,799	492,498	478,219	473,768
--Professional Technical	0	0	0	0
--Undergraduate credits	450,743	449,577	433,717	428,041
--Graduate credits	40,056	42,921	44,502	45,727
Annual SCH Earned (End of Term) Total	422,771	422,572	416,150	411,733
--Undergraduate credits	385,956	382,940	374,727	369,553
--Graduate credits	36,815	39,632	41,423	42,180
SCH earned as a % of Attempted Total	86.1%	85.8%	87.0%	86.9%
--Undergraduate credits	85.6%	85.2%	86.4%	86.3%
--Graduate credits	91.9%	92.3%	93.1%	92.2%
<b>3. Dual Enrollment<sup>1</sup> and Distance Education<sup>2</sup></b>				
Dual Enrollment Student Credit Hours – 12 month academic year	10,770	11,607	12,111	14,820
Dual Enrollment Distinct Students – 12 month academic year	2,410	2,624	2,699	3,586
Distance Education Student Credit Hours – 12 month academic year	55,571	60,146	66,058	73,668
Distance Education Distinct Students Enrolled – 12 month academic year	9,381	9,787	10,620	11,369

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
<b>4 Degrees and Certificates Awarded</b> (see Part II for Number of Distinct Graduates) <sup>3</sup>				
Professional Technical Degrees and Certificates				
Associate Degrees (Academic)	218	168	137	168
Bachelor's Degree (Academic, first and second majors)	2,766	2,905	2,900	3,154
Certificate – Undergraduate				64
Certificate – Graduate	170	171	195	237
Master's Degree	664	691	640	703
Doctorate Degree	11	11	34	14
Total awards	3,829	3,968	3,906	4,285
<b>5. Sponsored Projects Proposals and Awards</b> <sup>4</sup> (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	340	361	435	561
Total # of Awards	299	233	290	304
Total Federal Appropriation (Earmark) Funding	0	0	(discontinued)	(discontinued)
Total Recovery/Stimulus Funding	\$907,438	0	(discontinued)	(discontinued)
Remainder of Sponsored Projects Funding	\$35,120,876	\$31,367,273	\$32,008,716	\$40,127,055
Total Sponsored Projects Funding	\$36,028,314	\$31,367,273	\$32,008,716	\$40,127,055

## Part II – Performance Measures

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
<b>Productivity Measures</b>					FY16 / FY20
<b>1. Count of Distinct Graduates<sup>5</sup></b> BSU Strategic Plan, Goal 2					
PTE Degrees and Certificates					
Associate Degree (Academic)	195	165	132	166	135 / 135
Bachelor's Degree (Academic)	2,587	2,716	2,764	2,971	3,125/ 3,700
Certificate – Undergraduate				64	
Certificate – Graduate	170	167	192	226	190 / 190
Master's Degree	653	691	640	703	700 / 800
Doctorate Degree	11	11	34	14	28 / 38
Total <sup>5</sup>	3,503	3,621	3,629	3,938	
<b>2. Research &amp; Development Expenditures<sup>6</sup></b> BSU Strategic Plan, Goal 3					
Total Research & Development Expenditures as reported to NSF	\$27.9M	\$25.7M	\$26.6M	Not available at this time <sup>6</sup>	\$30.0M / \$38.0M
Externally Funded Research Expenditures	\$21.8M	\$17.8M	\$17.3M	\$20.6M	\$18M / \$28M

3. Count of distinct STEM and STEM Education graduates<sup>7</sup>

BSU Strategic Plan, Goal 4

	309	354	402	454	500 / 650
STEM Bachelor's Degree	309	354	402	454	500 / 650
STEM Education Bacc Degree	22	17	15	20	25 / 35
STEM Master's Degree (includes STEM education)	72	82	65	64	65 / 75
STEM Doctorate Degree	4	1	17	2	10 / 15
Grand Total	407	454	499	540	600 / 740

## Progress Measures

## 4. Retention Rate\*

BSU Strategic Plan, Goal 2

	Fall 2011 Cohort	Fall 2012 cohort	Fall 2013 cohort	Fall 2014 <sup>8</sup> cohort	F2015 / F2018 Cohorts
% First to second year retention of baccalaureate-seeking, full-time, first time students (10 <sup>th</sup> day)	71.5%	70.9%	74.5%	75.6%	77% / 80%
% full-time, baccalaureate-seeking transfers retained or graduated by year two (10 <sup>th</sup> day)	74.1%	74.0%	71.9%	73.5%	77% / 80%

## 5. Six-year Graduation Rate

BSU Strategic Plan, Goal 2

	Fall 2006 cohort	Fall 2007 cohort	Fall 2008 cohort	Fall 2009 <sup>9</sup> cohort	F2010 / F2014 cohorts
% of bacc-seeking, full-time, first time students graduating in six years or less	29.5%	38.2%	37.1%	37.9%	44% / 50%

6. #Distinct graduates per 100 annual FTE<sup>10\*</sup>

BSU Strategic Plan, Goal 2

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY16 / FY20
Baccalaureate graduates per 3-yr average FTE	18.2	18.9	19.2	20.7	21 / 22.5
Undergraduate degree and certificate graduates per 3-yr average FTE	19.4	19.8	20.0	21.7	22.5 / 23
Graduate degree and certificate graduates per 3-yr average FTE	54.4	55.0	48.6	47.2	50 / 52

## 7. # of new first-time freshmen from Idaho requiring remedial coursework\*

BSU Strategic Plan, Goal 4

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	FY16 / FY20
Number	123	102	110	142	100 / 100
Percent of total	10.4%	8.7%	9.4%	11.7%	8% / 8%

## Efficiency Measures

## 8. Cost of Education (resident undergraduate with 15 cr load per semester; tuition &amp; fees per year)

BSU Strategic Plan, Goal 5

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY16 / FY20
Boise State University	\$5,566	\$5,884	\$6,292	Not available	Remain less than WICHE state average
WICHE Average <sup>11</sup>	\$6,645	\$7,037	\$7,331	Not available	
BSU as % of WICHE average	83.8%	83.6%	85.8%	Not available	

9. Total Expense per EWA Weighted Student Credit Hour delivered (CPI adjusted and unadjusted)\*<sup>12</sup>

BSU Strategic Plan, Goal 5

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY16 / FY20
Undergraduate only: in 2011 \$\$ (CPI adjusted)	\$231.70	\$239.51	\$247.31	Not available	No increase in Consumer Price Index (CPI) adjusted \$\$
Undergraduate only: Unadjusted	\$236.50	\$248.04	\$260.27	Not available	
Undergraduate and Graduate: in 2011 \$\$ (CPI adjusted)	\$217.90	\$224.72	\$231.40	Not available	
Undergraduate and Graduate: Unadjusted	\$222.41	\$232.72	\$232.72	Not available	

## 10. Distinct Graduates per \$100,000 total expense: CPI adjusted (in 2011 \$\$) and unadjusted\*

BSU Strategic Plan, Goal 5

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY16 / FY20
Distinct baccalaureate graduates per total undergraduate expense: In 2011 \$\$ <sup>13</sup>	1.43	1.44	1.43	Not available	No decrease in CPI adjusted # per \$100k
Distinct baccalaureate graduates per total undergraduate expense: Unadjusted <sup>13</sup>	1.40	1.39	1.36	Not available	
Distinct degree graduates (baccalaureate, master's, doctoral) per total undergraduate + graduate expense: In 2011 \$\$ <sup>14</sup>	1.58	1.57	1.53	Not available	
Distinct degree graduates (baccalaureate, master's, doctoral) per total undergraduate + graduate expense: Unadjusted <sup>14</sup>	1.55	1.52	1.45	Not available	
Distinct undergraduate degree graduates (associates and baccalaureate) per total undergraduate expense: In 2011 \$\$ <sup>15</sup>	1.52	1.51	1.48	Not available	
Distinct undergraduate degree graduates (associates and baccalaureate) per total undergraduate expense: unadjusted <sup>15</sup>	1.49	1.46	1.41	Not available	

## Performance Highlights

- Boise State University continues to be highly successful in producing college graduates, thereby contributing to the educational attainment rate of Idahoans. In FY15, a record-high 2,971 students graduated from Boise State with baccalaureate degrees, which is 10% higher than the FY15 target of 2,700 that was established in August 2010 by the Idaho State Board of Education. Boise State has exceeded the SBOE targets in every year since those targets were established.
- FY15 measures show that previous substantial increases in retention rate and in graduation rate have held steady, indicating that Boise State has successfully achieved important steps (e.g., use of analytics to enable early intervention for at-risk students) in a fundamental transformation of support for student success.
- Dual Enrollment has increased by 49% since FY2012, with 3,586 students participating in Boise State's Dual Enrollment program in FY2015. Those students took a total of 14,820 credits, up 37.6% from FY2012's number of 10,770.

- Students enrolled in distance education courses taught by Boise State has increased by 21% since FY12, with 11,369 distinct students enrolled in FY15. Those students took a total of 73,668 distance education credits, up 32.5% from FY12's number of 55,571.
- Sponsored projects funding continues to grow: during FY15, Boise State received 304 awards. Sponsored projects funding totaled more than \$40M, which is a record high for the University for non-ARRA, non-earmark funding.

#### For More Information Contact

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#### Notes:

\*Measure required by SBOE

<sup>1</sup> Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the number of credits earned.

<sup>2</sup> Distance Education is characterized by: the use of one or more technologies to deliver instruction to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor, either synchronously or asynchronously. (Summarized from the language in the new Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education (DE) classes.

<sup>3</sup> The count of awards reflects data submitted to IPEDS. FY15 data were updated in the December revision to reflect final figures reported to IPEDS. Bachelor's awards include first plus second major. These figures are greater than the number of graduating students because some graduating students receive multiple awards. 2014-15 was the first year that Boise State transcribed all undergraduate certificates and, therefore, began reporting these to IPEDS in that year.

<sup>4</sup> "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

<sup>5</sup> The distinct (unduplicated) graduates reflect data submitted to IPEDS. The total of distinct graduates does not equal the sum of the graduates at each level because there is some duplication of individuals between levels (e.g., earning both a graduate certificate and a master's degree). The totals for FY16 and FY20 are calculated as 3.6% below the sum of distinct graduates at each level.

<sup>6</sup> Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

<sup>7</sup> Number of graduating students with a STEM degree. STEM definition includes the following degrees:

Baccalaureate STEM degrees: Applied Mathematics, Biology, Chemistry, Civil Engineering, Computer Science, Electrical and Computer Engineering, Environmental Studies, Geoarchaeology, Geophysics, Geoscience, Information Technology Management, Materials Science & Engr, Mathematics, Mechanical Engineering, Physics.

Baccalaureate STEM Education degrees: Biology, Chemistry, Mathematics, Earth Science, and Physics

Master's STEM degrees: MA or MS in Biology, MS in Raptor Biology, MS in Chemistry, MS in Geoscience, MS in Hydrologic Sciences, MS in Geophysics, MS in Mathematics, MEngr or MS in Civil Engineering, MEngr or MS in Computer Engineering, MS in Computer Science, MEngr or MS in Electrical Engineering, MS in Materials Science and Engineering, MEngr or MS in Mechanical Engineering.

Master's STEM Education degrees: MS STEM Education, MS in Mathematics Education

Doctoral STEM degrees: PhD Electrical and Computer Engineering, PhD Geology, PhD Geophysics, PhD in Geosciences, and PhD Materials Science and Engineering.

<sup>8</sup> Retention for the Fall 2014 cohort is measured as the percent of the Fall 2014 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2015.

<sup>9</sup> 6-year graduation rate of the Fall 2009 cohort is measured as the percent of the Fall 2009 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2015 semester.

<sup>10</sup> The unduplicated number of annual baccalaureate degree graduates divided by a three-year running average of FTE. FTE are determined using PSR1 Annual methodology of total annual credits taken by degree-seeking undergraduates divided by 30 and total annual credits taken by graduate students divided by 24.

<sup>11</sup> WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California. A typical report can be found at [http://www.wiche.edu/info/publications/Tuition\\_and\\_Fees2012-13.pdf](http://www.wiche.edu/info/publications/Tuition_and_Fees2012-13.pdf)

<sup>12</sup> Expense information is from the Cost of College study, which is produced yearly by Boise State's Controller's Office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergraduate only" uses Undergraduate costs and the sum of EWA weighted credit hours for remedial, lower division, upper division for residents and nonresidents. "Undergraduate and graduate" uses undergraduate and graduate expenses, and includes EWA weighed credit hours from the undergraduate and graduate levels for residents and nonresidents.

<sup>13</sup> Expense information is from the Cost of College study. Distinct graduates reflect unduplicated numbers of baccalaureate graduates for summer, fall, and spring terms.

<sup>14</sup> Expense information is from the Cost of College study and includes undergraduate and graduate expenses. Distinct graduates reflect unduplicated numbers of graduates at the baccalaureate, graduate certificate, and graduate degree (master's and doctoral) levels for summer, fall, and spring terms.

<sup>15</sup> Expense information includes undergraduate costs from the Cost of College study. Distinct undergraduate graduates include unduplicated associate's and baccalaureate degree completers for summer, fall, and spring terms.